

**Council Budget Questions and Requests for Information  
2022-23 Manager's Recommended Budget  
Question #2**

**QUESTION:** What are the historical budgeted funding levels for the Parks & Recreation Department?

**RESPONDENT:** Brian Murphy, Budget & Management Analyst

**RESPONSE:** Below is a table of the past five years of budgeted expenditures for each division of the Parks & Recreation Department, split between personnel and operating expenditures. There is also a separate section for Pay-Go capital budgets for the past five years on Parks related projects.

	FY22 Original	FY21 Original	FY20 Original	FY19 Original	FY18 Original
<b>P&amp;R Admin</b>					
Personnel	\$956,253	\$949,177	\$958,144	\$914,066	\$893,093
Operating	257,607	231,215	216,314	208,224	205,478
<b>Total</b>	<b>1,213,860</b>	<b>1,180,392</b>	<b>1,174,458</b>	<b>1,122,290</b>	<b>1,098,571</b>
<b>Parks Maint.</b>					
Personnel	\$1,908,494	\$1,823,550	\$1,836,390	\$1,899,049	\$1,751,064
Operating	607,302	608,962	650,952	633,034	621,843
<b>Total</b>	<b>2,515,796</b>	<b>2,432,512</b>	<b>2,487,342</b>	<b>2,532,083</b>	<b>2,372,907</b>
<b>Athletics</b>					
Personnel	\$528,138	\$526,917	\$525,111	\$512,128	\$507,118
Operating	381,447	419,396	395,077	389,603	393,521
<b>Total</b>	<b>909,585</b>	<b>946,313</b>	<b>920,188</b>	<b>901,731</b>	<b>900,639</b>
<b>Comm. Center</b>					
Personnel	\$551,527	\$534,703	\$533,866	\$517,259	\$425,605
Operating	138,255	138,217	148,974	126,642	113,202
<b>Total</b>	<b>689,782</b>	<b>672,920</b>	<b>682,840</b>	<b>643,901</b>	<b>538,807</b>
<b>Aquatics</b>					
Personnel	\$976,037	\$945,189	\$940,914	\$902,454	\$899,381
Operating	264,760	273,094	269,113	271,861	266,869
<b>Total</b>	<b>1,240,797</b>	<b>1,218,283</b>	<b>1,210,027</b>	<b>1,174,315</b>	<b>1,166,250</b>
<b>Hargraves</b>					
Personnel	\$672,497	\$651,877	\$627,986	\$587,617	\$613,506
Operating	132,473	131,857	133,766	114,523	108,330
<b>Total</b>	<b>804,970</b>	<b>783,734</b>	<b>761,752</b>	<b>702,140</b>	<b>721,836</b>
<b>Pay-Go Capital</b>	<b>\$170,000</b>	<b>-</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$259,000</b>